PE NUMBER: 0101313F PE TITLE: STRAT WAR PLANNING SYS - USSTRATCOM

	Ext	Exhibit R-2, RDT&E Budget Item Justification	RDT&E Bu	idget Item	Justificat	ion			DATE	February 2005	005
BUDGE	BUDGET ACTIVITY				PE NUME	PE NUMBER AND TITLE					
07 Op	07 Operational System Development			ţ	010131	0101313F STRAT W	AR PLANN	WAR PLANNING SYS - USSTRATCOM	SSTRATCO	Z	
	Cost (* in Millions)	FY 2004	FY 2004 FY 2005	FY 2006 FY 2007 FY 2008	FY 2007	FY 2008	FY 2009	FY 2009 FY 2010 FY 2011 Cost to	FY 2011	Cost to	Total
	Cost (\$ III IVIIIIIOIIS)	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate Complete	Complete	
	Total Program Element (PE) Cost	8.763	17.993	29.134	27.173 13.12:	13.125	9.990	10.221		10.397 Continuing	TBD
5059	Strategic War Planning System (SWPS)	8.763	17.993	29.134	27.173	13.125	9.990			10.397 Continuing	TBD

3 A. Mission Description and Budget Item Justification

and Computers Intelligence Surveillance and Reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. This mission has been defined by the report and will be captured in subsequent budget reports. ISPAN includes automatic data processiong equipment (ADPE), software, facilities support, manpower, and conventional mission planning integration. Block 2 will also include the initiation of mobile and unit improvements. Block 3 is beyond the timeframe of this budget development and conventional mission planning integration. Block 2 will see the continuation of optimization, workflow and decision support development, and to evolve as weapon systems are matured, new systems are developed, and the threat changes, particularly in the area of worldwide proliferation of Weapons of Mass deterrent and decisive national security objectives, and to provide operational space support, integrated missile defense, Global Command Control Communications training to support the mission objectives of ISPAN, associated deployable and distributed data processing nodes, and subsidiary systems. Operational Capability (FOC) for Theater Deliberate planning support. Block 1 will also include initiation of optimization, workflow and decision support SWPS) must be capable of both deliberate and adaptive planning employing the full spectrum of kinetic and non-kinetic weapons. The planning system will continue 2002 Unified Command Plan (UCP) changes 1 and 2. To enable these missions, the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as Destruction (WMD). ISPAN modernization is defined by three blocks which will provide capability throughout the blocks. Block 1 will include reaching Full The mission of USSTRATCOM is to establish and provide full-spectrum global strike, coordinated space and information operations capabilities to meet both

activities. FY06 expands on the early development efforts to meet USSTRATCOM requirements for existing and expanded UCP missions. This includes software coding, integration of multiple internal and external planning applications, significant developmental test activities and early operational test activities In FY05 the ISPAN Modernization effort establishes a redesigned software architecture through requirements definition and early design and developmental test

the OPLAN 8044 and to meet new UCP taskings and other products. ISPAN is in budget activity 7, Operational System Development, because the progam is operational and currently supports capabilities to create, verify, and produce

R-1 Shopping List - Item No. 123-1 of 123-7

Exhibit R-2 (PE 0101313F)

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Exhibit X-2, XD &E Budget item Justinication			February 2005	2005
07 Operational System Development	0101313F STRAT WAR PLAN	AT WAR PLANNING SYS - USSTRATCOM	RATCOM	
(U) B. Program Change Summary (\$ in Millions)				
(U) Previous President's Budget	<u>FY 2004</u> 1.724	FY 2005 23.391	<u>FY 2006</u> 29.077	FY 2007 26.761
	8.763	17.993	29.134	27.173
(U) Total Adjustments	7.039	-5.398		
(U) Congressional Program Reductions		-5.000		pero Atlanta
Congressional Rescissions		-0.398		
Congressional Increases				
Reprogrammings	7.091			
SBIR/STTR Transfer	-0.052			nerestronent.
(U) Significant Program Changes:				
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				namika Barusiini

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R-1 Shopping List - I	R-1 Shopping List - Item No. 123-2 of 123-7	ARAICH STÀISEANNACH BEIGEACH AN	Exhibit R-2	Exhibit R-2 (PE 0101313F)
		THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN THE P		

	Е	Exhibit R-2a, RDT&E Project Justification	a, RDT&E	Project J	ustificatio	'n			DATE	February 2005	005
BUDGE	BUDGET ACTIVITY	AND DESCRIPTION OF THE PERSON	The second secon		PE NUMI	PE NUMBER AND TITLE		PRC	PROJECT NUMBER AND TITLE	R AND TITLE	
07 Op	07 Operational System Development				010131	3F STRAT V	0101313F STRAT WAR PLANNING		9 Strategic	5059 Strategic War Planning System	g System
			,		SYS - U	SYS-USSTRATCOM	M	(SV	(SWPS)		
	Cost (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007 FY 2008	FY 2008	FY 2009	FY 2010	FY 2011	Cost to	Total
	COSt (\$ III IVIIIIOIIS)	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
5059	Strategic War Planning System (SWPS)	8.763	17.993	- 29.134	27.173	13.125	9.990	10.221	10.397	10.397 Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

and Computers Intelligence Surveillance and Reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. This mission has been defined by the conventional mission planning integration. Block 2 will also include the initiation of mobile and unit improvements. Block 3 is beyond the timeframe of this budget development and conventional mission planning integration. Block 2 will see the continuation of optimization, workflow and decision support development, and SWPS) must be capable of both deliberate and adaptive planning employing the full spectrum of kinetic and non-kinetic weapons. The planning system will continue deterrent and decisive national security objectives, and to provide operational space support, integrated missile defense, Global Command Control Communications training to support the mission objectives of ISPAN, associated deployable and distributed data processing nodes, and subsidiary systems. report and will be captured in subsequent budget reports. ISPAN includes automatic data processiong equipment (ADPE), software, facilities support, manpower, and Operational Capability (FOC) for Theater Deliberate planning support. Block 1 will also include initiation of optimization, workflow and decision support Destruction (WMD). ISPAN modernization is defined by three blocks which will provide capability throughout the blocks. Block 1 will include reaching Full to evolve as weapon systems are matured, new systems are developed, and the threat changes, particularly in the area of worldwide proliferation of Weapons of Mass 2002 Unified Command Plan (UCP) changes 1 and 2. To enable these missions, the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as The mission of USSTRATCOM is to establish and provide full-spectrum global strike, coordinated space and information operations capabilities to meet both

coding, integration of multiple internal and external planning applications, significant developmental test activities and early operational test activities activities. FY06 expands on the early development efforts to meet USSTRATCOM requirements for existing and expanded UCP missions. This includes software In FY05 the ISPAN Modernization effort establishes a redesigned software architecture through requirements definition and early design and developmental test

the OPLAN 8044 and to meet new UCP taskings and other products ISPAN is in budget activity 7, Operational System Development, because the progam is operational and currently supports capabilities to create, verify, and produces

Exhibit R-2a (PE 0101313F)	Exhibit R-2a (Project 5059 R-1 Shopping List - Item No. 123-3 of 123-7	Proje
27.173	29.134	17.993	8.763	(U) Total Cost	(U)
7.600				(U) Block 2 continues to modify existing software tools to interface with ISPAN Modernization. (System Engineering and to modify existing software tools to interface with ISPAN Modernization.	(U)
19.573	29.134	17.993	8.763	(C) Accomplishments I regreate and test ISPAN planning tools, to include but not be limited (U) Block 1 Capabilities to modernize, integrate and test ISPAN planning tools, to include but not be limited to System Engineering and to modify a visiting software tools to interfere with ISPAN Modernization	3
FY 2007	FY 2006	FY 2005	FY 2004	(U) B. Accomplishments/Planned Program (\$ in Millions)	3

						5	DESCRIPTION OF THE PROPERTY AND THE PROP				
		Exhibit	R-2a, RD1	「&E Projec	Exhibit R-2a, RDT&E Project Justification	ion			DATE	February 2005	05
BUD(07 C	BUDGET ACTIVITY 07 Operational System Development	ent			PE NU 0101 SYS	PE NUMBER AND TITLE 0101313F STRAT WAR PLANNING SYS - USSTRATCOM	TLE T WAR PLANI COM		PROJECT NUMBER AND TITLE 5059 Strategic War Plann (SWPS)	PROJECT NÜMBER AND TITLE 5059 Strategic War Planning System (SWPS)	System
(L)	(U) C. Other Program Funding Summary (\$ in Millions)	mary (\$ in M	(illions)								
-		FY 2004 Actual	<u>FY 2005</u> <u>Estimate</u>	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete Total Cost	tal Cost
	Other Procurement, AF WSC										-
(U	833140 Strategic Command and Control	11.070	15.301	6.730	10.023	9.797	13.035	13.358	13.571	Continuing	TBD
(U)	Operations and Maintenance AF	67.151	60.329	59.790	61.007	68.084	71.766	72.590	74.017	74.017 Continuing	TBD
3	D. Acquisition Strategy ISPAN encompasses an evolutionary acquisition strategy with spiral development contracts that are negotiated and awarded in a competitive environment.	ary acquisitic	on strategy with	h spiral develoj	oment contracts	that are negot	iated and awar	ded in a compe	titive environ	ment.	

R-1 Shopping List - Item No. 123-4 of 123-7
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Project 5059

Exhibit R-2a (PE 0101313F)

			7	ONCE	ONCLASSIFIED	. 5			N. Contraction of the Contractio	A CONTRACTOR OF THE PROPERTY O	DATE			
	LXIIIO	EXIIIDIT N-3; ND I &E PIOJECT COST Alialysis	QE FIOJE	Ct C 02	Allaly	/515						Februa	February 2005	
BUDGÉT ACTIVITY 07 Operational System Development	nt				PE NU 0101: SYS	PE NUMBER AND TITLE 0101313F STRAT WAR PLANNING SYS - USSTRATCOM	TITLE RAT WA	R PLAN	NING	PROJECT 5059 Sti (SWPS)	CT NUME Strategi S)	PROJECT NUMBER AND TITLE 5059 Strategic War Planning System (SWPS)	լ⊤ <u>E</u> ∃uning Sy	ystem
	Contract Method & Type	Performing Activity & Location	Total J Prior to FY 2004 Cost	<u>FY 2004</u> I <u>Cos</u> t	FY 2004 Award Date	<u>FY 2005</u> <u>I</u> <u>Cos</u> t	FY 2005 I Award Date	FY 2006 I Cost	FY 2006 I Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to I	Total Cost	Target Value of Contract
(U) <u>Product Development</u> BAE (Air Vehicle Planning System (APS))	TMAF	San Diego, CA	1.193	1.833	Oct-03	1.764 (Oct-04	2.412	Oct-05	1.593	Oct-06	Continuing	TBD	TBD
Northrop Grumman (Missile Graphics Planning System (MGPS)	TMAF	Bellevue, NE	0.432	0.674	Oct-03							0.000	1.106	1.106
MGPS Follow on Contractor (Mar 05)	CPAF	TBD				0.471 N	Mar-05	0.943	Oct-05	1.493	Oct-06	Continuing	TBD	TBD
SAIC (largeting)	TMAE	San Diego, Ca	0.000	0.800	Oct-03							0.000	0.800	0.800
Targeting Follow on Contractor (Mar 05) Lockheed Martin Integrated Systems ISPAN	CPAF	TBD Rellevoie NF					Mar-05		Oct-05	0.613	Oct-06	Continuing	TBD	TBD
Modernization Contractor	CLAN	Dericode, IND	0.000	4.376	Aug-04	12.581 (Oct-04	21.892	Oct-05	21.932	Oct-06	Continuing	TBD	TBD
Miscellaneous Contracts Subtotal Product Development	CPAF	Pending	0.000 1.625	1.080 / 8.763	Aug-04	1.788 N 17.993	Mar-05	2.343 . 29.134	Jan-06	1.542 27.173	Jan-07	Continuing Continuing	TBD TBD	TBD
Remarks:			1 / 25	9		17 000				27 172				
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Project 5059			R-1 Sho	pping List -	Item No.	R-1 Shopping List - Item No. 123-5 of 123-7	3-7					Exhibit F	Exhibit R-3 (PE 0101313F)	1313F)

07 Operational System Development BUDGET ACTIVITY Project 5059 (APS, MGPS, Targeting) Socenization Deliberate Planning Teater こり、とってものれつの Exhibit R-4, RDT&E Schedule Profile 01 | 02 | 03 | 04R-1 Shopping List - Item No. 123-6 of 123-7 Q1 | Q2 | Q3 **|** Q4 PE NUMBER AND TITLE
0101313F STRAT WAR PLANNING SYS - USSTRATCOM グラとののこののこののこののこのの 0 Work 1 Q2 Q3 下くのの PROJECT NUMBER AND TITLE
5059 Strategic War Planning System
(SWPS) 2 DATE MS H February 2005 Block 2 Exhibit R-4 (PE 0101313F) Q2 Q3 2

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Exhibit R-4a, RDT&E Schedule Detail	Detail	DATE February 2005	טֿז
BUDGÉT ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0101313F STRAT WAR PLANNING SYS - USSTRATCOM	PROJECT NUMBE 5059 Strategic (SWPS)	òystem
(U) Schedule Profile	FY 2004 FY 2005	FY 2006	FY 2007
(U) I heater Deliberate Planning FOC (U) ISPAN Modernization Block 1 MS B	30		40
	4Q		
(U) ISPAN Modernization Block 1 MS C			40
			4Q
(U) ISPAN Modernization Block 2 MS B		40	
(U) ISPAN Modernization Block 2 Start			1Q
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Project 5059 R-1 Shopping List - II	R-1 Shopping List - Item No. 123-7 of 123-7	Exhibit R-4a (PE 0101313F)	01313F)